

Military Division

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Military Management	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Federal/State Agreements	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Disaster Services	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Bureau of Hazardous Materials	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
BY FUND SOURCE						
General	5,098,500	5,066,700	4,684,100	5,575,400	4,778,900	4,729,400
Dedicated	770,800	756,300	801,200	206,400	202,100	217,100
Federal	13,851,900	13,627,100	14,856,500	19,728,500	18,796,700	18,796,700
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Percent Change:		(1.4%)	4.6%	25.4%	16.9%	16.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,345,500	9,139,700	10,681,100	11,073,400	10,432,800	10,500,700
Operating Expenditures	8,392,000	8,817,600	8,890,800	13,608,700	12,708,000	12,655,100
Capital Outlay	289,700	532,500	0	226,700	49,500	0
Trustee/Benefit	694,000	960,300	769,900	601,500	587,400	587,400
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Full-Time Positions (FTP)	187.80	187.80	187.80	178.80	177.80	177.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 177.80 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	190.80	4,854,000	704,700	14,924,600	20,483,300
Supplementals	0.00	96,500	0	0	96,500
Budget Reduction (Neg. Supp.)	(3.00)	(169,900)	0	(68,100)	(238,000)
Revenue Adjustments	0.00	(96,500)	96,500	0	0
FY 2003 Total Appropriation	187.80	4,684,100	801,200	14,856,500	20,341,800
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	4,800,100	4,800,100
FY 2003 Estimated Expenditures	187.80	4,684,100	801,200	19,656,600	25,141,900
Transfer Between Programs	(10.00)	0	(522,600)	0	(522,600)
Removal of One-Time Expenditures	0.00	0	(96,500)	(4,800,100)	(4,896,600)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	177.80	4,684,100	182,100	14,856,500	19,722,700
Personnel Cost Rollups	0.00	46,000	0	118,900	164,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(700)	0	3,690,300	3,689,600
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	177.80	4,729,400	182,100	18,665,700	23,577,200
Enhancements	0.00	0	0	0	0
FY 2004 Total	177.80	4,729,400	217,100	18,796,700	23,743,200
Chg from FY 2003 Orig Approp.	(13.00)	(124,600)	(487,600)	3,872,100	3,259,900
% Chg from FY 2003 Orig Approp.	(6.8%)	(2.6%)	(69.2%)	25.9%	15.9%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1184 (Ch.323)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The program operates and maintains 25 armories in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,665,800	2,660,200	2,389,200	2,667,400	2,279,700	2,259,600
Dedicated	147,400	113,200	113,800	136,500	133,800	172,300
Federal	164,100	0	164,100	164,100	164,100	164,100
Total:	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Percent Change:		(6.8%)	(3.8%)	11.3%	(3.4%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,484,000	1,430,000	1,371,800	1,597,400	1,413,900	1,481,800
Operating Expenditures	1,259,700	1,078,000	1,195,300	1,219,600	1,037,700	1,014,200
Capital Outlay	30,600	64,100	0	48,600	26,000	0
Trustee/Benefit	203,000	201,300	100,000	102,400	100,000	100,000
Total:	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Full-Time Positions (FTP)	22.90	22.90	23.90	24.90	23.90	23.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	24.90	2,536,400	113,800	164,100	2,814,300
Budget Reduction (Neg. Supp.)	(1.00)	(147,200)	0	0	(147,200)
FY 2003 Total Appropriation	23.90	2,389,200	113,800	164,100	2,667,100
Base Adjustments	0.00	(140,300)	23,500	0	(116,800)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	23.90	2,248,900	137,300	164,100	2,550,300
Personnel Cost Rollups	0.00	22,100	0	0	22,100
Nonstandard Adjustments	0.00	(11,400)	0	0	(11,400)
FY 2004 Maintenance (MCO)	23.90	2,259,600	137,300	164,100	2,561,000
1. Chief Information Officer	0.00	0	0	0	0
5. Indirect Cost Spending Authority	0.00	0	35,000	0	35,000
FY 2004 Total Appropriation	23.90	2,259,600	172,300	164,100	2,596,000
Change From FY 2003 Original Approp.	(1.00)	(276,800)	58,500	0	(218,300)
% Change From FY 2003 Original Approp.	(4.0%)	(10.9%)	51.4%	0.0%	(7.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management, Controller and Treasurer fees, and an increase in federal spending authority. Two program enhancements are included. The first moves \$52,900 in General and dedicated funds from operating expenses to personnel costs to fund a Chief Information Manager position. The second provides \$35,000 in dedicated fund spending authority for indirect cost recovery related to the administration of federal grants.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
D 0125-00 Indirect Cost Rec	0.00	58,500	0	0	0	0	58,500
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	23.90	1,481,800	1,014,200	0	100,000	0	2,596,000

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1194 (Ch.361), S1184 (Ch.323)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,080,400	1,070,000	1,092,600	1,351,900	1,249,000	1,249,000
Dedicated	522,600	320,900	522,600	0	0	0
Federal	11,858,000	12,006,400	12,095,400	14,007,400	13,443,200	13,443,200
Total:	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Percent Change:		(0.5%)	2.3%	12.0%	7.2%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,354,300	6,317,900	7,679,200	7,700,200	7,334,900	7,334,900
Operating Expenditures	6,089,100	6,890,700	6,031,400	7,641,100	7,357,300	7,357,300
Capital Outlay	17,600	188,700	0	18,000	0	0
Total:	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Full-Time Positions (FTP)	139.90	139.90	137.90	127.90	127.90	127.90
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	139.90	1,115,300	522,600	12,163,500	13,801,400	
Budget Reduction (Neg. Supp.)	(2.00)	(22,700)	0	(68,100)	(90,800)	
FY 2003 Total Appropriation	137.90	1,092,600	522,600	12,095,400	13,710,600	
Expenditure Adjustments	0.00	(9,600)	0	1,177,200	1,167,600	
FY 2003 Estimated Expenditures	137.90	1,083,000	522,600	13,272,600	14,878,200	
Base Adjustments	(10.00)	146,200	(522,600)	0	(376,400)	
Removal of One-Time Expenditures	0.00	0	0	(1,177,200)	(1,177,200)	
Restore Budget Reduction	0.00	0	0	0	0	
FY 2004 Base	127.90	1,229,200	0	12,095,400	13,324,600	
Personnel Cost Rollups	0.00	9,100	0	109,400	118,500	
Nonstandard Adjustments	0.00	10,700	0	1,107,400	1,118,100	
FY 2004 Maintenance (MCO)	127.90	1,249,000	0	13,312,200	14,561,200	
6. Energy Manager	0.00	0	0	66,000	66,000	
7. Master Planner	0.00	0	0	65,000	65,000	
11. Base Maintenance Funding Allocation	0.00	0	0	0	0	
FY 2004 Total Appropriation	127.90	1,249,000	0	13,443,200	14,692,200	
Change From FY 2003 Original Approp.	(12.00)	133,700	(522,600)	1,279,700	890,800	
% Change From FY 2003 Original Approp.	(8.6%)	12.0%	(100.0%)	10.5%	6.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect an increase in federal spending authority. Three program enhancements are included. The first provides \$66,000 in federal funds for an Energy Manager position. The second provides \$65,000 in federal funds for a Master Planner position. The third authorizes a reallocation of General and federal funds to address federal matching requirements in the Federal/State Agreements program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.55	656,000	593,000	0	0	0	1,249,000
F 0348-00 Federal Grant	119.35	6,678,900	6,764,300	0	0	0	13,443,200
Totals:	127.90	7,334,900	7,357,300	0	0	0	14,692,200

III. Military Division: Disaster Services

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: S1184 (Ch.323)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	859,700	854,500	871,900	1,062,500	902,000	883,500
Dedicated	68,300	92,800	68,300	69,900	68,300	44,800
Federal	1,563,800	1,439,300	1,740,100	2,096,600	1,749,600	1,749,600
Total:	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Percent Change:		(4.2%)	12.3%	20.5%	1.5%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,328,800	1,213,600	1,392,100	1,491,600	1,413,200	1,413,200
Operating Expenditures	715,600	486,500	800,800	1,203,000	800,800	777,300
Capital Outlay	34,000	62,200	0	35,300	18,500	0
Trustee/Benefit	413,400	624,300	487,400	499,100	487,400	487,400
Total:	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.00	871,900	68,300	1,740,100	2,680,300	
Base Adjustments	0.00	0	(23,500)	0	(23,500)	
FY 2004 Base	22.00	871,900	44,800	1,740,100	2,656,800	
Personnel Cost Rollups	0.00	11,600	0	9,500	21,100	
FY 2004 Total Appropriation	22.00	883,500	44,800	1,749,600	2,677,900	
Change From FY 2003 Original Approp.	0.00	11,600	(23,500)	9,500	(2,400)	
% Change From FY 2003 Original Approp.	0.0%	1.3%	(34.4%)	0.5%	(0.1%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.00	795,100	88,400	0	0	0	883,500
D 0125-00 Indirect Cost Rec	0.00	0	44,800	0	0	0	44,800
F 0348-00 Federal Grant	10.00	618,100	644,100	0	487,400	0	1,749,600
Totals:	22.00	1,413,200	777,300	0	487,400	0	2,677,900

IV. Military Division: Bureau of Hazardous Materials

STARS Number & Budget Unit: 190 GVOJ, 190 GVOK, 190 GVOL(Cont)

Bill Number & Chapter: S1184 (Ch.323)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	492,600	482,000	330,400	493,600	348,200	337,300
Dedicated	32,500	229,400	96,500	0	0	0
Federal	266,000	181,400	856,900	3,460,400	3,439,800	3,439,800
Total:	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Percent Change:		12.9%	43.8%	208.0%	195.1%	194.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,400	178,200	238,000	284,200	270,800	270,800
Operating Expenditures	327,600	362,400	863,300	3,545,000	3,512,200	3,506,300
Capital Outlay	207,500	217,500	0	124,800	5,000	0
Trustee/Benefit	77,600	134,700	182,500	0	0	0
Total:	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Full-Time Positions (FTP)	3.00	3.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	330,400	0	856,900	1,187,300
1. HazMat Cleanup	0.00	96,500	0	0	96,500
Other Approp Adjustments	0.00	(96,500)	96,500	0	0
FY 2003 Total Appropriation	4.00	330,400	96,500	856,900	1,283,800
Expenditure Adjustments	0.00	9,600	0	3,622,900	3,632,500
FY 2003 Estimated Expenditures	4.00	340,000	96,500	4,479,800	4,916,300
Base Adjustments	0.00	(5,900)	0	0	(5,900)
Removal of One-Time Expenditures	0.00	0	(96,500)	(3,622,900)	(3,719,400)
FY 2004 Base	4.00	334,100	0	856,900	1,191,000
Personnel Cost Rollups	0.00	3,200	0	0	3,200
Nonstandard Adjustments	0.00	0	0	2,582,900	2,582,900
FY 2004 Total Appropriation	4.00	337,300	0	3,439,800	3,777,100
Change From FY 2003 Original Approp.	0.00	6,900	0	2,582,900	2,589,800
% Change From FY 2003 Original Approp.	0.0%	2.1%		301.4%	218.1%

SUPPLEMENTALS: \$96,500 is included in one-time General Funds to cover the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect an increase in federal spending authority.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	250,800	86,500	0	0	0	337,300
F 0348-00 Federal Grant	0.00	20,000	3,419,800	0	0	0	3,439,800
Totals:	4.00	270,800	3,506,300	0	0	0	3,777,100